TECHNOLOGY SERVICES

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AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES INCLUDES:

- Technology Acquisition Projects
- Automated Geographic Reference Center
- Chief Information Officer
- Agency Services
- Enterprise Technology

Mission: *Bring value and innovation to Utah through service and technology*

Where Will My Taxes and Fees Go for Technology Services?
(Total Appropriated FY 2008 Funding is $17,484,000)

Technology Acquisition Projects 75%
CIO 4%
AGRC 21%

Financing of Technology Services
(Based on FY 2008 Operational Budget - Appropriated Only*)

Dedicated Credits 69%
Federal Funds 4%
Restricted Funds 5%
Other Funds 9%
General Fund 13%

*Appropriated amounts do not include funds approved for the DTS ISF.

MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings list appropriated FY 2008 funding)

Technology Acquisition Projects - $13.1 million
- Completed phase one of the new tax system, the income tax module
- Completed all but one portion of the Electronic Resource Eligibility Product (eREP) for the Department of Workforce Services

Automated Geographic Reference Center (AGRC) - $3.8 million
- Established the first phase of the statewide Global Positioning System Network; 15 base stations are currently in place with plans for 25 by July 01, 2007 and more than 50 by July 01, 2008
- Supported the E911 activities through standardization of road centerline and address data for all 29 counties and the Public Safety Answering Points (PSAPs)
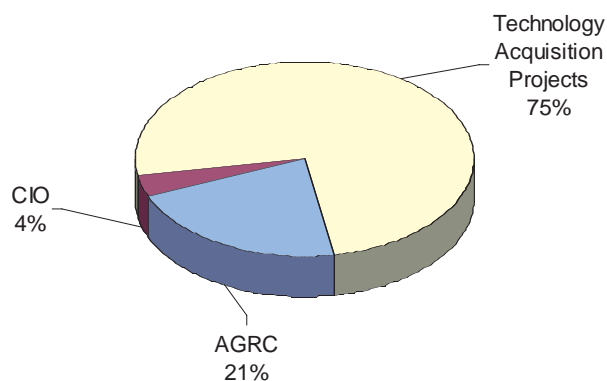
Chief Information Officer (CIO) - $0.6 million
- Transitioned all executive branch Information Technology (IT) employees to the Department of Technology Services (DTS) on July 1, 2006, comprised of a technical staff of 857 full-time equivalents (FTEs)
- Established as the centralized IT service provider for the executive branch as a result of the Governor's directive and the passage of House Bill 109, *Information Technology Governance Amendments* (Clark, D.), from the 2005 General Session

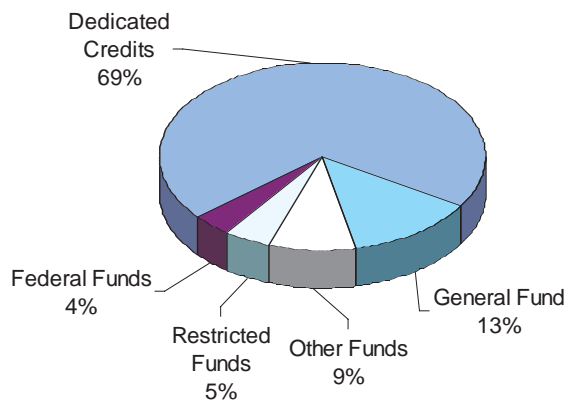Enterprise Technology and Agency Services - Internal Service Fund (ISF)
- Developed rates that more closely match revenues with expenditures for each of the services provided by the department
- Established service-level agreements with every executive branch agency and set up associated budgets of approximately $147 million
- Saved government agencies more than $2.0 million in total funds with the rate structure change

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BUDGET ADJUSTMENTS BY AGENCY
(See itemized table for full list of appropriations)

Technology Acquisition Projects
- Build the second phase of the tax system with $5,000,000 one-time Uniform School Fund
- Complete the Electronic Resource Eligibility Product (eREP) automation project with $3,244,000 one-time General Fund and $3,244,000 one-time federal funds
- Improve constituent access to services and employee efficiency through document digitization: Community and Culture received $500,000 ongoing and $1,300,000 one-time General Fund; Administrative Services received $53,500 ongoing General Fund and $1,500 one-time funds; and Commerce received $120,200 supplemental restricted funds
- Pay for wireless data connections for Utah Highway Patrol with $462,000 ongoing General Fund
- Provide funding for the communication circuits that connect dispatch centers, emergency operations, and the Utah National Guard and Veterans' Affairs (Department of Public Safety voice interoperability) with $650,000 ongoing General Fund

AGRC
- Support state and local government surveying and mapping with $112,800 one-time General Fund ($750,000 total funds)

Internal Service Fund Revenue
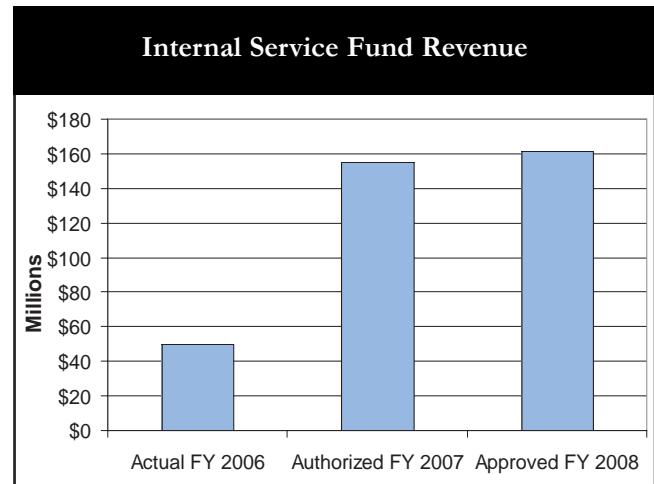
ISF revenue in FY 2007 and FY 2008 is a shift in funds from other state agencies and will not increase the overall state budget.

Capital Outlay Acquisition
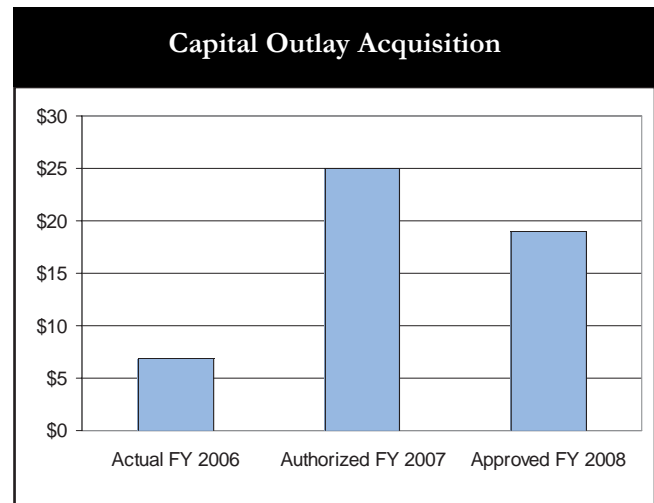
Capital Outlay Acquisition in FY 2007 and in FY 2008 includes IT assets at state agencies and is not an increase to the overall state budget.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2008, Item

52   Technology Services will adjust rates to match the compensation package and will then charge those adjusted rates to customer agencies as appropriated throughout Senate Bill 228, *State Agency and Higher Education Compensation Amendments* (Hillyard).

Senate Bill 228

FY 2008, Item

37   Technology Services will adjust rates to match the compensation package and will then charge those adjusted rates to customer agencies as appropriated.

Senate Bill 1

FY 2007, Item

38   Funds provided for the CIO are nonlapsing.

39   Funds provided for AGRC are nonlapsing.

40   Up to $1,400,000 for the Arches Tax System modernization project is nonlapsing.

Up to $120,000 for a digitization initiative is nonlapsing.

41   The $996,000 in capital outlay authority granted to DTS in FY 2007 is nonlapsing. This authority will be used for the following projects: Network Convergence, $425,000; Data Archiving, $345,000; and Information Life Cycle, $226,000.

Internal Service Funds

DTS includes an ISF that provides products and services to state and other governmental agencies on a cost-reimbursement basis.

The accompanying table shows the amount the ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired, and the authorized number of FTEs.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
Department of Technology Services (DTS)			
Revenue Estimate	$0	$106,684,400	$106,957,500
Capital Acquisition Limit	6,800,500 [a]	24,877,400	19,307,600
FTE	236.0	933.0	933.0

(a) House Bill 109, Information Technology Governance Amendments *(Clark, D.) from the 2005 General Session, consolidated all IT services to DTS. FY 2006 numbers were divided between ITS and DTS. ITS has since been phased out.*

Table 31
TECHNOLOGY SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Chief Information Officer							
Actual FY 2006	$972,200	$0	$0	$0	($77,000)	$895,200	--
Authorized FY 2007	611,800	0	0	0	262,000	873,800	4.0
Appropriated FY 2008	640,100	0	0	0	0	640,100	4.0
Integrated Services (AGRC)							
Actual FY 2006	726,800	440,400	841,400	250,000	129,700	2,388,300	--
Authorized FY 2007	1,700,100	1,656,800	2,027,200	290,000	409,300	6,083,400	16.5
Appropriated FY 2008	1,632,500	700,000	530,700	800,000	87,200	3,750,400	16.5
Technology Acquisition Projects							
Actual FY 2006	0	0	0	0	0	0	--
Authorized FY 2007	7,000,000	0	9,320,200	0	(1,400,000)	14,920,200	0.0
Appropriated FY 2008	0	0	11,693,500	0	1,400,000	13,093,500	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	$1,699,000	$440,400	$841,400	$250,000	$52,700	$3,283,500	--
Authorized FY 2007	9,311,900	1,656,800	11,347,400	290,000	(728,700)	21,877,400	20.5
Appropriated FY 2008	2,272,600	700,000	12,224,200	800,000	1,487,200	17,484,000	20.5

TECHNOLOGY SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET						
Beginning Base Budget						
P1 — FY 2007 appropriated budget	$9,320,900	$350,000	$9,730,700	$250,000	$148,300	$19,799,900
P2 — Adjustments for one-time FY 2007 appropriations	(7,900,000)	0	0	0	0	(7,900,000)
P3 — Adjustments for extra working day	5,500	0	0	0	0	5,500
P4 — Adjustments to funding levels	0	350,000	(9,200,000)	0	(148,300)	(8,998,300)
Total Beginning Base Budget - Technology Services	**1,426,400**	**700,000**	**530,700**	**250,000**	**0**	**2,907,100**
Statewide Ongoing Adjustments						
P5 — Cost-of-living adjustments of 3.5%	55,000	0	0	0	0	55,000
P6 — Discretionary salary increase	23,500	0	0	0	0	23,500
P7 — Technology services internal service fund adjustments	(8,900)	0	0	0	0	(8,900)
P8 — Health insurance rate adjustments	12,800	0	0	0	0	12,800
P9 — Term. pool and unemployment insurance rate adjustments	1,000	0	0	0	0	1,000
Subtotal Statewide Ongoing Adjustments - Technology Services	*83,400*	*0*	*0*	*0*	*0*	*83,400*
Ongoing Adjustments						
P10 — DPS voice interoperability	650,000	0	0	0	0	650,000
Subtotal Ongoing Adjustments - Technology Services	*650,000*	*0*	*0*	*0*	*0*	*650,000*
One-time Adjustments						
P11 — AGRC local government mapping and storage	112,800	0	0	550,000	87,200	750,000
P12 — Technology Acquisition Projects	0	0	11,693,500	0	1,400,000	13,093,500
Subtotal One-time Adjustments - Technology Services	*112,800*	*0*	*11,693,500*	*550,000*	*1,487,200*	*13,843,500*
Total FY 2008 Technology Services Adjustments	**846,200**	**0**	**11,693,500**	**550,000**	**1,487,200**	**14,576,900**
Total FY 2008 Technology Services Operating Budget	**$2,272,600**	**$700,000**	**$12,224,200**	**$800,000**	**$1,487,200**	**$17,484,000**
TECHNOLOGY SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
P13 — Tax system modernization	$0	$0	$0	$0	($1,400,000)	($1,400,000)
P14 — Digitization initiatives	0	0	120,200	0	0	120,200
P15 — Technology services internal service fund adjustments	(9,000)	0	0	0	0	(9,000)
P16 — AGRC local government mapping and storage	0	0	1,500,000	40,000	0	1,540,000
Subtotal Supplemental Adjustments - Technology Services	*(9,000)*	*0*	*1,620,200*	*40,000*	*(1,400,000)*	*251,200*
Total FY 2007 Technology Services Budget Adjustments	**($9,000)**	**$0**	**$1,620,200**	**$40,000**	**($1,400,000)**	**$251,200**
TECHNOLOGY SERVICES TOTALS						
FY 2008 Operating Base Budget	$1,426,400	$700,000	$530,700	$250,000	$0	$2,907,100
FY 2008 Operating Ongoing and One-time Adjustments	846,200	0	11,693,500	550,000	1,487,200	14,576,900
FY 2008 Operating Appropriation	2,272,600	700,000	12,224,200	800,000	1,487,200	17,484,000
FY 2007 Operating Adjustments	(9,000)	0	1,620,200	40,000	(1,400,000)	251,200